

Department of Weights and Measures

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DESCRIPTION	FY 2003 ACTUAL	FY 2004 ESTIMATE	FY 2005	
			OSP	JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	36.9	36.9		36.9
Personal Services	1,128,500	1,227,600		1,227,600
Employee Related Expenditures	352,700	374,700		374,700
Professional and Outside Services	190,100	264,400		264,400
Travel - In State	167,500	208,500		208,500
Travel - Out of State	9,800	21,500		21,500
Other Operating Expenditures	466,800	441,000		441,000
Equipment	12,200	4,000		4,000
AGENCY TOTAL	2,327,600	2,541,700		2,541,700
FUND SOURCES				
General Fund	1,291,900	1,313,700		1,313,700
<u>Other Appropriated Funds</u>				
Air Quality Fund	1,035,700	1,228,000		1,228,000
SUBTOTAL - Other Appropriated Funds	1,035,700	1,228,000		1,228,000
SUBTOTAL - Appropriated Funds	2,327,600	2,541,700		2,541,700
TOTAL - ALL SOURCES	2,327,600	2,541,700		2,541,700

CHANGE IN FUNDING SUMMARY

FY 2004 to FY 2005 JLBC

	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	0	0.0%
Total Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

AGENCY DESCRIPTION — The department regulates the determination and representation of weight and measurement in the marketplace and also maintains 2 environmentally related gasoline inspection programs. All programs investigate consumer complaints.

	FY 2003 Appropriation	FY 2003 Actual	FY 2004 Appropriation	FY 2005 Recommend.
PERFORMANCE MEASURES				
• Average customer satisfaction rating (Scale 1-5)	5	NA	5	5
• % of retail stores' price scanning devices in compliance (i.e., cash register shows correct price)	70	55	50	65
• % of cleaner burning gas (required in the Phoenix area) samples in compliance with oxygenated fuel standards	99	99.6	100	100
• % of gasoline dispensing facilities inspected annually that are in compliance with vapor recovery standards	95	78	85	85
• Administration as a % of total cost	14	9.6	14	9.0
Comments: The agency did not submit information for any measure labeled as "NA."				

RECOMMENDED CHANGES FROM FY 2004

Operating Budget

The JLBC recommends \$2,541,700 for the operating budget in FY 2005. This amount includes \$1,313,700 from the General Fund and \$1,228,000 from the Air Quality Fund. These amounts are unchanged from FY 2004.

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JLBC RECOMMENDED FORMAT — Lump Sum by Agency

SUMMARY OF FUNDS	FY 2003 Actual	FY 2004 Estimate
Air Quality (EVA2226/A.R.S. § 49-551)		Appropriated
Source of Revenue: Owners of motor vehicles pay an annual air quality fee of \$1.50 at the time of vehicle registration.		
Purpose of Fund: To pay for its Oxygenated Fuel and Vapor Recovery programs.		
Funds Expended	1,035,700	1,228,000
Year-End Fund Balance	136,600	80,900

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